Priorities of Government Budget Approach
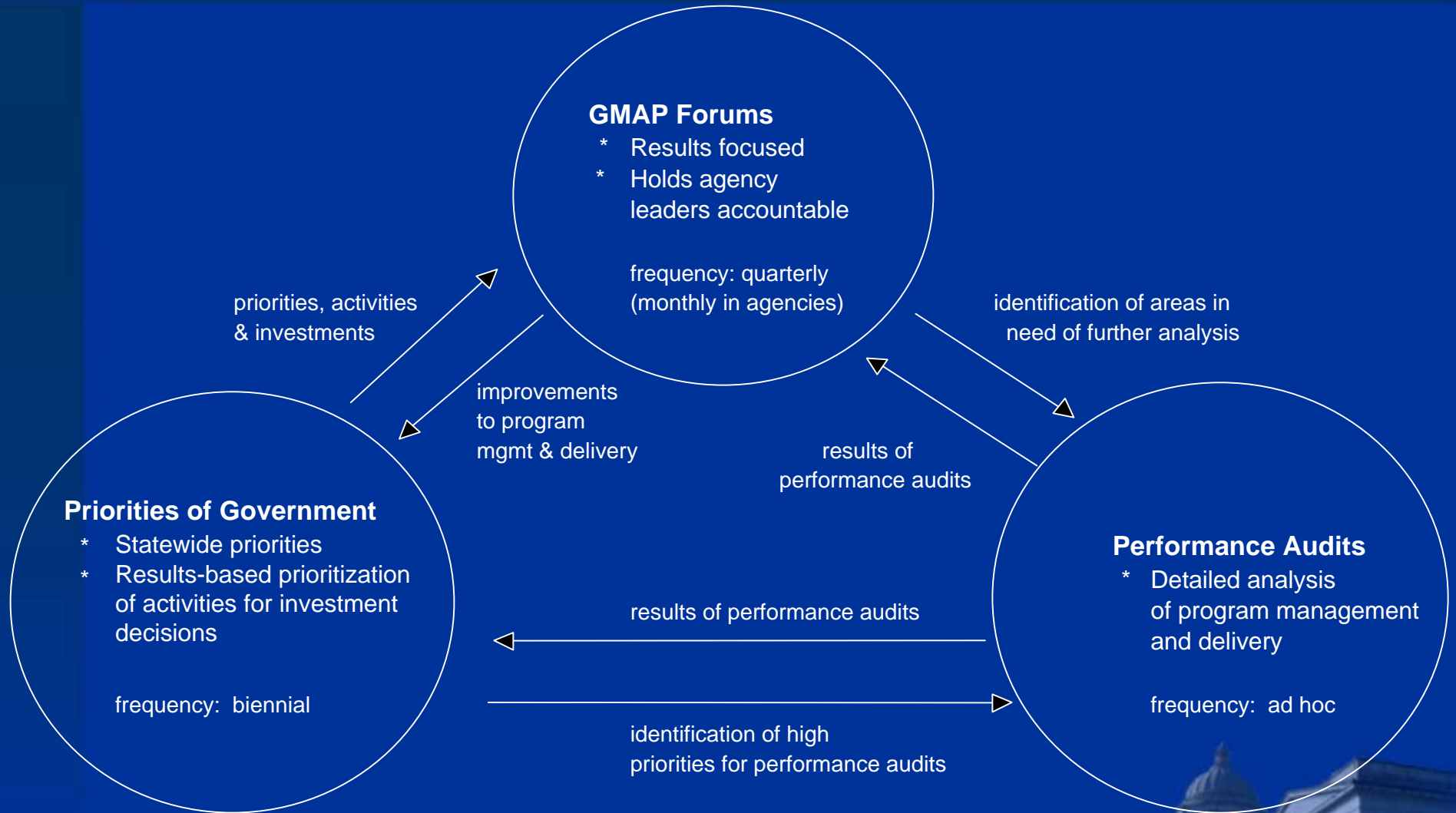### *Tasks Planned for the Fall-Winter of 2005-06*

Improving State Government Performance

GMAP Forums
* Results focused
* Holds agency leaders accountable

frequency: quarterly
(monthly in agencies)

priorities, activities
& investments

identification of areas in
need of further analysis

improvements
to program
mgmt & delivery

results of
performance audits

Priorities of Government
* Statewide priorities
* Results-based prioritization of activities for investment decisions

frequency: biennial

results of performance audits

Performance Audits
* Detailed analysis of program management and delivery

frequency: ad hoc

identification of high
priorities for performance audits

GMAP, POG—What's the Connection?

POG

Periodic results-based prioritization of activities across the government

- Looks at all state activities and how they contribute to 10 statewide results

- Uses evidence about what works to make investment choices that will maximize results

- Needs:
  - Information about how activities contribute to results
  - Evidence of effective strategies
  - Information and ideas on investments that remove barriers to results

GMAP

Method for on-going management of agency activities

- Focuses on the performance of certain activities within an agency or statewide result

- Continuously evaluates and improves the effectiveness of the activities we purchased

- Provides:
  - Performance assessments
  - Learning about the effectiveness of current strategies
  - Information and action plans to improve performance

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Ten Statewide Results Provide the Framework for POG

1. Improve student achievement in elementary, middle and high schools

2. Improve the value post-secondary learning

3. Improve the health of Washingtonians

4. Improve the security of Washington's vulnerable children and adults

5. Improve the economic vitality of businesses and individuals

6. Improve statewide mobility of people, goods, and services

7. Improve the safety of people and property

8. Improve the quality of Washington's natural resources

9. Improve cultural and recreational opportunities throughout the state

10. Strengthen the ability of state government to achieve results efficiently and effectively

The Key Elements of POG

- The priorities of government – In this case, 10 key results citizens expect.

  - Each result is assigned a team of experts from various agencies, led by staff from the Governor's budget or policy office.

- Key indicators of success – How would citizens know if we are making progress towards these high-level results?

- Proven (or promising) strategies for achieving results – What does our experience and research tell us about the factors most critical to success?

- Throughout, teams have access to an activity inventory – a catalog of the discrete activities of state government described in a citizen-oriented way.

  - What do we do; for whom; why; what does it cost; what do we expect to accomplish?

- A results-based prioritization of activities – Given a certain resource constraint, what are the most important activities to buy to achieve results? Given the opportunity, what would you buy next?

Key Benefits of POG

• Like GMAP, POG helps keep the budget focused on contribution to results – lets us escape agency "silos" and consider statewide strategies.

• Makes performance information more relevant to budget choices.

• Facilitates thinking about trade-offs above and below the line and across the results areas. Does the budget make sense as a whole?

• Helps frame the questions, "Why does the line have to be drawn here? Can we make things above the line cost less? Are we sure we're buying things at the best price?"

• Shows the "keeps" as well as the "cuts."

Why Start POG This Fall?

- Past POG team participants told us:

  - Teams need more performance information to assist with the prioritization.

  - Agencies need more time to respond to team ideas about how to improve results.

  - There wasn't enough time for the team to acquire research and evidence about strategies that work.

- A small investment of time this year, can make a big difference in the information available for the prioritization next year.

★ Opportunity to take advantage of what's being learned in agency and statewide GMAP forums.

Continue Improving Performance Information We Use for Prioritization

POG Framework

Related Performance Information

Statewide Result → **Indicators of Success** ✓

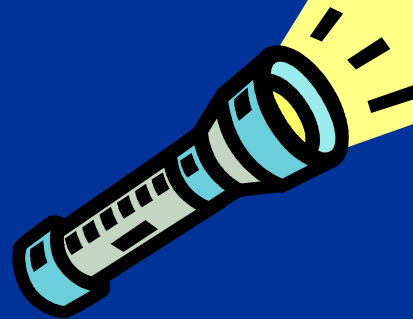Strategies to Achieve Results → *Strategy Indicators*
Not yet developed

Activities to implement strategies → **Performance Measures** ✓

Capture GMAP improvements to measures

Begin now on ideas to maximize results

- Could we improve results by improving the effectiveness of activities?

- Could we buy more results by reducing the cost of activities?

What are we learning through GMAP?

- Teams will identify three to five key ideas or focus areas

  – Specific agencies will be asked in February to prepare proposals to implement these ideas as part of their 2007-09 budget submittal

★ What other research or information would teams like to have in 2006 for the activity prioritization?

Next Steps

- Teams will meet to complete tasks

  - Expect one meeting for developing strategy indicators
  - Meet to identify focus areas--probably one to three meetings
  - Goal: Teams complete work on this phase of POG no later than January 13
  - The products will be reviewed by members of the GMAP leadership team